

## Head 186 — TRANSPORT DEPARTMENT

**Controlling officer:** the Commissioner for Transport will account for expenditure under this Head.

Estimate 2024–25 .....	<b>\$15,051.8m</b>
Establishment ceiling 2024–25 (notional annual mid-point salary value) representing an estimated 1 890 non-directorate posts as at 31 March 2024 reducing by five posts to 1 885 posts as at 31 March 2025 .....	<b>\$1,155.5m</b>
In addition, there will be an estimated 36 directorate posts as at 31 March 2024 and as at 31 March 2025.	
Commitment balance.....	<b>\$16,440.4m</b>

### Controlling Officer’s Report

#### Programmes

<b>Programme (1) Planning and Development</b>	This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Logistics).
<b>Programme (2) Licensing of Vehicles and Drivers</b>	This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Logistics) and Policy Area 25: Revenue Collection and Financial Control (Secretary for Financial Services and the Treasury).
<b>Programme (3) District Traffic and Transport Services</b>	These programmes contribute to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Logistics).
<b>Programme (4) Management of Transport Services</b>	
<b>Programme (5) Transport Services for Persons with Disabilities and Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities</b>	This programme contributes to Policy Area 14: Social Welfare (Secretary for Labour and Welfare).
<b>Programme (6) Public Transport Fare Subsidy Scheme</b>	This programme contributes to Policy Area 21: Land and Waterborne Transport (Secretary for Transport and Logistics).

#### Detail

##### Programme (1): Planning and Development

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	1,738.2	1,987.6	1,573.7 (–20.8%)	<b>2,042.2</b> (+29.8%)
				(or +2.7% on 2023–24 Original)

#### *Aim*

2 The aims are to assist in the formulation of transport policies and infrastructure development programmes for safe and efficient passenger, pedestrian and goods movements and to implement the Government’s policy on public transport development, franchising and regulation, all of which contribute towards the sustainable development of Hong Kong.

#### *Brief Description*

- 3 The work of the Department involves:
- conducting studies for transport planning for Hong Kong, which forms the basis for formulating transport policies and strategies and developing transport infrastructure, public transport development programmes and measures to deal with traffic congestion;
  - scrutinising traffic impact assessments for developments and advising on development proposals and town planning matters;

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- providing traffic and transport inputs for the planning and implementation of new railways and strategic highway projects;
- planning and developing franchised bus, non-franchised bus, tram, taxi, ferry and public light bus services, formulating regulatory measures for the services, and planning their related facilities;
- monitoring existing railway services, assessing the impact of new railways on other public transport modes and maintaining a co-ordinated network of public transport services along rail corridors;
- processing service planning programmes and applications for fare adjustment for different public transport modes; and
- monitoring the Franchised Bus Toll Exemption Funds established by the franchised bus companies for keeping savings arising from the toll exemption for franchised buses using government tolled tunnels and road.

4 In 2023, the Department monitored the gearing up arrangement for the commencement of three new ten-year franchises granted to Long Win Bus Company Limited, Citybus Limited (Franchise for Airport and North Lantau Bus Network), and Citybus Limited (Franchise for the Urban and New Territories bus network) respectively. It worked with the franchised bus companies in pursuing route rationalisation proposals through the annual route planning programmes. In terms of ferry services, the Department continued the provision of the Special Helping Measures (SHM) to 13 outlying island ferry routes and continued to take forward the Vessel Subsidy Scheme (VSS) to subsidise purchase of new and greener vessels by eligible ferry operators. It also took forward the renovation project of Peng Chau Ferry Pier following the completion of the pilot renovation project of the Yung Shue Wan Ferry Pier. With regard to taxis, the Department oversaw the launch of the “Dedicated 100% Loan Guarantee Scheme for Battery Electric Taxis (E-taxis)” to encourage the taxi trade to switch to E-taxis. It also handled fare increase applications from franchised bus, green minibus, taxi as well as franchised and licensed ferry operators. Subsequent to the review of labour shortage situation in the transport sector, it launched the Labour Importation Scheme for Transport Sector – Public Light Bus/Coach Trade. It reviewed the level of tolls of the three road harbour crossings and implemented a new fixed toll plan at the first stage and time-varying tolls at the second stage, and continued to improve existing cycle tracks and associated facilities in nine new towns in the New Territories. The Department has continued to take forward a host of measures to increase car parking spaces, including the provision of public parking spaces at government, institution or community facilities and public open space projects and taking forward automated parking system projects. Furthermore, the Department commenced a comprehensive Traffic and Transport Strategy Study in December 2021, and initial recommendations were formulated at the end of 2023.

5 The key performance measures in respect of planning and development are:

### *Indicators*

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
public transport forward planning programmes processed .....	7	6#	6
processing of bus service rationalisation packages .....	321	318	298
new or extension of licences for ferry services granted .....	20 <sup>^</sup>	24 <sup>^</sup>	44 <sup>^</sup>
bus-bus interchange (BBI) schemes introduced .....	39 <sup>¶</sup>	24	41 <sup>ε</sup>
project definition statements/technical feasibility statements for inclusion of transport infrastructure projects in Public Works Programme processed .....	13 <sup>υ</sup>	9 <sup>υ</sup>	11

# The franchises of Citybus Limited (Franchise for the Hong Kong Island and Cross-harbour bus network) and New World First Bus Services Limited were merged as Citybus Limited (Franchise for the Urban and New Territories bus network) with effect from 1 July 2023.

<sup>^</sup> These licences include licensed ferry service and kaito ferry service. A ferry licence may be granted or extended for up to five years. The numbers of ferry licences granted or extended in 2023, and planned to be granted or extended in 2024, are higher than that in 2022 as more licences are due to expire in 2023 and 2024.

<sup>¶</sup> In 2022, more new BBI schemes were introduced in association with the introduction of more new routes and rationalisation packages.

<sup>ε</sup> In 2024, more BBI schemes will be introduced in association with the introduction of more new routes to cater for population intake of new developments and the introduction of a new BBI at Ma On Shan Road.

<sup>υ</sup> The number of project definition statements/technical feasibility statements processed in 2022 was relatively high, which reflects the Department’s effort in the proactive implementation of, inter alia, a host of new public car park projects under the “single site, multiple use” principle since 2020. With the completion of initial planning processes of a bulk of the public car park projects, the number was lower in 2023.

***Matters Requiring Special Attention in 2024–25***

- 6 During 2024–25, the Department will:
- continue to plan and formulate bus route rationalisation proposals in conjunction with franchised bus companies through the annual route planning programme exercise;
  - continue to review the operating conditions of public light buses and support the Environmental Protection Department (EPD) in carrying out the pilot scheme of electric public light buses;
  - continue to assist the Transport and Logistics Bureau (TLB) in formulating measures to enhance taxi service quality;
  - continue to support the implementation of the “Dedicated 100% Loan Guarantee Scheme for Battery E-taxis”;
  - continue to support EPD in the trial and application of electric buses, the trial on retrofitting enhanced selective catalytic reduction devices on Euro V buses, as well as exploring other new energy buses;
  - continue to provide timely traffic and transport inputs for the planning and implementation of new railways and strategic highways;
  - continue to monitor the operation of the Franchised Bus Toll Exemption Funds established by the franchised bus companies for keeping savings arising from the exemption of toll for franchised buses using government tolled tunnels and road;
  - continue to enhance the safety of franchised bus, including providing subsidy to the franchised bus companies and monitor their installation of appropriate safety devices on existing buses, monitoring the safety performance of franchised bus companies, studying new initiatives in respect of bus captain training, fatigue management and working environment, exploring the latest technology development on vehicles and for assisting safe driving, implementing traffic management and road improvement measures, and implementing measures to enhance bus maintenance;
  - continue with the Traffic and Transport Strategy Study to formulate a long-term strategy blueprint;
  - continue to take forward the procurement of new vessels under the VSS for the six major outlying island ferry routes and monitor the provision of SHM to 13 outlying island ferry routes;
  - continue to assist TLB in fostering a pedestrian-friendly environment, promoting “Walk in HK”, taking forward the proposed works for enhancing the pedestrian connectivity on Hong Kong Island North from Wan Chai to Sheung Wan, implementing walkability enhancement measures in selected areas, implementing a legible and coherent pedestrian wayfinding signage system and following up on the hillside escalator links and elevator systems (HEL) proposals selected under the revised assessment mechanism for priority implementation;
  - continue to follow up on the legislative amendment proposals to regulate the use of electric mobility devices (EMDs) with a view to providing a proper regulatory arrangement for EMDs;
  - continue to improve existing cycle tracks and associated facilities in nine new towns in the New Territories;
  - continue to carry out pilot renovation project to enhance the design and facilities of the Ma On Shan Town Centre Public Transport Terminus for providing passengers with a more comfortable waiting environment;
  - continue to maintain a data acquisition and sharing system for real-time arrival information of green minibuses;
  - continue to implement the Smart Traffic Fund to provide funding support for research and application of vehicle-related innovation and technology;
  - continue to administer the Labour Importation Scheme for Transport Sector – Public Light Bus/Coach Trade; and
  - commence the preparatory work, including planning, investigation and design work, for the smart and green mass transit systems (which is also known as the green transit systems) in Hung Shui Kiu/Ha Tsuen New Development Area and Yuen Long South Development.

**Programme (2): Licensing of Vehicles and Drivers**

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	<b>2024–25 (Estimate)</b>
Financial provision (\$m)	653.1	686.3	685.4 (–0.1%)	<b>715.0</b> (+4.3%)
				(or +4.2% on 2023–24 Original)

***Aim***

7 The aims are to operate an efficient vehicle and driver registration and licensing system, and to promote road safety through the efficient regulation of vehicles and drivers.

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### *Brief Description*

8 The work of the Department involves:

- handling the registration of vehicles, issuance and renewal of vehicle and driving licences, transfer of vehicle ownership and issuance and renewal of Closed Road Permits for cross-boundary vehicles;
- taking enforcement action on unauthorised operation of vehicles governed under the Passenger Service Licence (PSL) System;
- instituting prosecution action in relation to the Driving Offence Points (DOP) System, non-compliance cases of Mandatory Attendance of Driving Improvement Courses (MDIC), and traffic offences in the control areas of government tunnels and bridges;
- processing applications for PSLs and Hire Car Permits in respect of public service vehicles and other miscellaneous licences;
- inspecting the roadworthiness and emission condition of vehicles through government-operated vehicle examination centres;
- supervising the performance of the management contractor on the examinations of goods vehicles of gross vehicle weight (GVW) less than 16 tonnes and trailers, regulating the operation of designated car testing centres, and monitoring the bus maintenance of franchised bus companies;
- promoting safer vehicles through reviewing and updating the relevant vehicle regulations and safety standards; and
- arranging written and road tests for drivers and driving instructors, monitoring the operation of designated driving schools, driving improvement schools and pre-service training schools, monitoring the quality of private driving instructors and restricted driving instructors of driving schools and promoting road safety through the Driver Improvement Scheme and pre-service courses.

9 In 2023, the Department continued to handle the issuance of vehicle and driving licences, Closed Road Permits for cross-boundary vehicles between Hong Kong/Guangdong and Hong Kong/Macao, applications for the Hong Kong-Zhuhai-Macao Bridge (HZMB) Macao Port Park-and-Ride Scheme, and supported the implementation of the “Northbound Travel for Hong Kong Vehicles”. The Department also continued to provide support to the Environment and Ecology Bureau in continuing the implementation of the Ex-gratia Payment Scheme for Phasing Out Euro IV Diesel Commercial Vehicles and the “One-for-One Replacement” Scheme for electric private cars and the promotion of the use of environment-friendly vehicles. The Department also started launching electronic form for the majority of the Department’s permits.

10 The key performance measures in respect of licensing of vehicles and drivers are:

### *Targets*

	Target	2022 (Actual)	2023 (Actual)	2024 (Plan)
conducting road test				
within 82 days upon application for light bus, bus, medium and heavy goods vehicle and articulated vehicle driving licence (% of all cases) .....	95	30 <sup>a</sup>	74 <sup>a</sup>	95
conducting written test				
within 45 days upon application for learner driving licence (% of all cases) .....	98	85 <sup>ψ</sup>	99	98
within 60 days upon application for taxi driving licence (% of all cases) .....	98	96 <sup>ψ</sup>	100	98
announcing written test result within 15 minutes upon completion of the test (% of all cases) .....	98	100	100	98
providing driving licence renewal service over the counter within 70 minutes (% of all cases) .....	98	99	99	98
providing vehicle licence renewal service over the counter within 70 minutes (% of all cases) .....	95	97	99	98
providing non-counter licensing services within ten working days upon application (% of all cases) .....	95	100	100	100

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	Target	2022 (Actual)	2023 (Actual)	2024 (Plan)
conducting annual examination of vehicles at government centres within ten working days upon application (% of all cases).....	100	100	100	<b>100</b>
conducting recheck examination of vehicles at government centres within four working days upon application (% of all cases).....	100	100	100	<b>100</b>

o The waiting time for driving tests of these classes of vehicles was lengthened during the period from 2020 to 2022 because driving tests had been intermittently suspended to tie in with various social distancing measures during the COVID-19 pandemic. The Department has continued to deploy resources and enhance the efficiency in conducting the driving tests to gradually reduce the waiting time. Most of the waiting time for driving tests of these classes of vehicles has met the 82-day target since May 2023. The Department will continue to explore practicable and appropriate measures with a view to meeting the target in 2024.

ψ During the fifth wave of COVID-19 pandemic, the written test services were suspended between late February and early May 2022. After the 2.5-month suspension, the Department had to firstly arrange make-up written tests for the large number of affected candidates and the waiting time was therefore lengthened.

### Indicators

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
written tests arranged for			
private car, motorcycle and light goods vehicle drivers .....	68 850	55 100	<b>56 000</b>
taxi drivers.....	7 590	14 100	<b>14 500</b>
road tests arranged for			
private car drivers.....	64 709‡	61 200‡	<b>61 000‡</b>
motorcycle and light goods vehicle drivers .....	100 431‡	95 700‡	<b>96 000‡</b>
other drivers .....	21 577	21 400	<b>21 400</b>
vehicle licence transactions .....	1 979 000	2 082 000	<b>2 082 000</b>
driving licence transactions .....	1 473 000	1 800 000 <sup>ρ</sup>	<b>1 800 000</b>
new DOP summonses issued .....	1 938	2 686	<b>2 600</b>
new MDIC summonses issued .....	1 111	1 138	<b>1 200</b>
summonses issued for traffic offences in control areas of government tunnels and bridges .....	5 531	6 854 <sup>Φ</sup>	<b>7 000<sup>Φ</sup></b>
surveys conducted on unauthorised operation by vehicles governed under the PSL System.....	900	906	<b>900</b>
vehicles inspected at government centres			
public service vehicles .....	41 000	42 000	<b>42 000</b>
light goods vehicles (exceeding 1.9 tonnes GVW).....	75 000	74 000	<b>74 000</b>
medium and heavy goods vehicles.....	48 000	47 000	<b>47 000</b>
private cars and light goods vehicles (not exceeding 1.9 tonnes GVW) inspected at designated centres .....	390 000	388 000	<b>388 000</b>
daily spot checks on franchised buses in service .....	14	14	<b>14</b>

‡ The number of tests in 2022 included extra make-up tests (including those on weekdays and Saturdays under overtime arrangement) arranged for affected candidates during the service suspension under the COVID-19 pandemic. The number of tests in 2023 and 2024 also included the extra tests arranged/to be arranged under the overtime arrangement.

ρ The number of driving licence transactions increased in 2023 because of significant surge in applications for International Driving Permit and direct issue of Full Driving Licence, which was brought about by the lifting of compulsory quarantine requirements and resumption of normal cross-boundary travel between Hong Kong and the Mainland as well as international travel.

Φ The increase in the number of summonses issued for traffic offences in control areas of government tunnels and bridges was due to the increase of traffic following the resumption of normalcy in Hong Kong after the COVID-19 pandemic and the inclusion of the Tseung Kwan O-Lam Tin Tunnel commissioned in December 2022 and the Western Harbour Crossing taken over by the Government in August 2023.

***Matters Requiring Special Attention in 2024–25***

**11** During 2024–25, the Department will:

- continue to provide efficient and customer-oriented licensing services for the issuance and renewal of licences and permits;
- continue to conduct process re-engineering of licensing services, including arranging more online services and embarking on the introduction of various electronic licensing initiatives, which includes to accept the presentation of electronic driving licence via mobile application; to issue electronic form of permits; to further digitalise the information on vehicle licence so that vehicle owners will no longer need to replace their paper-form vehicle licence upon each renewal after the first issuance; and to streamline the application procedures for renewal of vehicle licence and pave the way for full automation of processing in the long run, so as to bring greater convenience to the licence/permit holders and vehicle owners;
- implement the improved vehicle registration and licensing system to handle prolonged unlicensed vehicles;
- introduce legislative amendments to update the construction and maintenance of vehicle requirements to improve road safety and keep pace with international standards;
- continue to support the implementation of the Ex-gratia Payment Scheme for Phasing Out Euro IV Diesel Commercial Vehicles and the “One-for-One Replacement” Scheme for electric private cars and the promotion of the use of environment-friendly vehicles;
- continue to assist TLB in matters relating to the formulation of measures to combat the illegal carriage of passengers by motor vehicles for hire or reward;
- implement the newly established regulatory framework for facilitating wider trial and use of autonomous vehicles in Hong Kong;
- continue to work with the industry and research and development institutions involved in autonomous driving systems to examine the feasibility of deploying new autonomous vehicles and related technology on public roads;
- continue to assist TLB through handling licensing matters to facilitate self-drive visitors from Guangdong and Macao driving their cars via the HZMB to park at the automated car parks to be developed by the Airport Authority on the Hong Kong Boundary Crossing Facilities Island; and
- continue to support the implementation of the “Northbound Travel for Hong Kong Vehicles” and formulation of “Southbound Travel for Guangdong Vehicles”.

**Programme (3): District Traffic and Transport Services**

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	<b>2024–25 (Estimate)</b>
Financial provision (\$m)	676.4	767.0	756.9 (–1.3%)	<b>850.1</b> (+12.3%)
				(or +10.8% on 2023–24 Original)

***Aim***

**12** The aim is to enable safe and orderly pedestrians and vehicular traffic, and provision of efficient public transport services by implementing traffic management schemes, deploying intelligent transport systems, monitoring and regulating public transport operations, formulating and implementing road safety strategies and measures, and maintaining regular dialogue with District Councils and other public bodies.

***Brief Description***

**13** The work of the Department involves:

- regulating and monitoring the operation of public transport services;
- maintaining close liaison with public transport operators and the related trades and associations including the goods vehicle and cross-boundary coach trades;
- providing professional transport advice to improve access to public transport and provision of transport facilities for persons with disabilities;
- maintaining close contact with public transport operators and disseminating timely traffic and transport information to the public in case of traffic incidents;
- planning and introducing new green minibus services;

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- planning and implementing public transport services and related facilities to tie in with the commissioning of new infrastructure projects, including new railways and land boundary control points as well as housing and commercial developments;
- planning and implementing special traffic and transport arrangements to facilitate public events including international conventions and exhibitions, sports, cultural, festive and social events;
- designing and implementing road improvement works, traffic management measures, measures to improve pedestrian facilities and other proposals to ensure the efficient use of limited road space and to enhance road safety; and
- promoting “Smart Mobility”, implementing and maintaining intelligent transport systems including area traffic control (ATC) systems, traffic control and surveillance systems and traffic detectors on strategic routes and major roads, traffic and incident management system, transport information system, journey time indication system, speed map panel system, red light camera (RLC) system, and speed enforcement camera (SEC) system for enhancing traffic management, efficient use of road space, timely dissemination of real-time traffic and transport information and road safety enforcement.

**14** In 2023, the Department continued to regulate and monitor public transport services. It worked with franchised bus operators to implement bus route rationalisation proposals. It continued to design and implement traffic management measures to improve traffic and enhance road safety. The Department continued to regulate and monitor the operations of local and cross-boundary public transport services for the existing boundary control points to ensure that the transport needs of local residents and visitors are met, including resumption of local and cross-boundary public transport services to cater for the normal travel between Hong Kong and the Mainland/Macao in the post COVID-19 pandemic period. The Department also supported the implementation of the “Dedicated 100% Loan Guarantee Scheme for Cross-boundary Passenger Transport Trade” for cross-boundary coaches and cross-boundary hire cars to resume services as soon as possible. Separately, it implemented the public transport plan to tie in with the commissioning of the passenger clearance service of Heung Yuen Wai Boundary Control Point.

**15** The key performance measures in respect of district traffic and transport services are:

### *Targets*

	Target	2022 (Actual)	2023 (Actual)	2024 (Plan)
maintaining serviceability of ATC systems				
central computer system (%).....	99.5	99.9	99.8	99.9
on-street signal controllers (%).....	99.5	99.9	99.9	99.9

### *Indicators*

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
implementing route planning programme items for			
franchised buses.....	123	121	126
introducing new green minibus service routes.....	3	3	8
signalised road junctions (cumulative).....	1 978	1 997	2 040
junctions with RLC systems installed (cumulative).....	210	210	210
locations with SEC systems installed (cumulative) .....	144	147	147
closed circuit television cameras (cumulative) .....	861	913	932
average vehicular speed (km/hour) for			
Urban.....	23	23	23
New Territories .....	40	40	40
injury accidents involving motor vehicles per million			
vehicle-km .....	0.948	1.058	1.05
locations with clusters of injury accidents investigated .....	100	100	100
area studies for enhancing road safety .....	2	2	2
road safety publicity projects initiated and participated .....	9	9	9
road safety enhancement measures planned			
(no. of locations).....	90	90	90

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	2022 (Actual)	2023 (Actual)	2024 (Estimate)
route modification and other improvement items including construction of shelters, provision/relocation of stops/stands, installation of display panels for real-time bus arrival information and provision of seats by			
franchised operators .....	1 517	1 446	1 301
non-franchised operators .....	959	1 083	940
schemes co-ordinated to improve access to public transport for persons with disabilities .....	3	3	3

φ The average vehicular speed is measured during the morning peak period from 08:00 to 09:30 from September to December along routes that are representative of the road network.

δ Adjusted from the provisional actual figure shown in the 2023–24 Estimates.

§ Provisional actual subject to adjustment.

### *Matters Requiring Special Attention in 2024–25*

**16** During 2024–25, the Department will continue to:

- provide covers for suitable walkways, in conjunction with the Highways Department (HyD) to provide a better walking environment for pedestrians;
- rationalise and improve franchised bus services to enhance service quality and efficiency, and to help relieve congestion and reduce road-side emissions;
- facilitate the planning and smooth operation of cross-boundary traffic and transport services and facilities at land-based boundary control points;
- monitor the traffic-related issues of pedestrian schemes and the impact of these schemes in the vicinity to improve the environment for pedestrians;
- collaborate with HyD to continue the planning of the proposed pedestrian environment improvement schemes in Yuen Long Town, Mong Kok and Causeway Bay;
- provide traffic and transport inputs and collaborate with HyD in taking forward HEL projects;
- provide traffic and transport inputs for the retrofitting of barrier-free access facilities at existing footbridges, elevated walkways and subways under the Universal Accessibility Programme;
- examine and implement measures to enhance road safety through auditing, legislation, publicity and use of technology;
- improve the Traffic Data Analytics System through big data analytics of traffic and weather data accumulated;
- prepare legislative amendments for tightening the use of mobile communication devices by drivers while driving, tightening the requirement of using child restraining devices in private cars, extending the existing statutory requirements for mandatory fitting and wearing of seat belts on private cars, taxis and public light buses to other classes and seats of vehicles; and mandating the wearing of helmets by cyclists, drivers and passengers of motor tricycles, and passengers on side cars of motor cycles;
- plan for territory-wide roll-out of real-time adaptive traffic signal systems at suitable junctions; and
- provide support in the planning and implementation of traffic and transport arrangements to facilitate the delivery of the 15th National Games, the 12th National Games for Persons with Disabilities and the ninth National Special Olympic Games in Hong Kong.

### **Programme (4): Management of Transport Services**

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	1,497.3	2,304.4	1,867.6 (–19.0%)	1,594.7 (–14.6%)
				(or –30.8% on 2023–24 Original)

### *Aim*

**17** The aims are to ensure the efficient management of transport infrastructure and services in respect of government and private tunnels, bridges, parking meters, government carparks, the Central to Mid-Levels Escalator System, the Austin Road Cross Boundary Coach Terminus, the Tsing Ma Control Area and the Tsing Sha Control Area and to ensure efficient handling of emergency traffic and transport incidents.

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### *Brief Description*

**18** The work of the Department involves:

- handling the tendering of management contracts for the government transport infrastructure and services mentioned in paragraph 17;
- overseeing and monitoring the performance of the contractors that operate and maintain the above transport infrastructure and services;
- co-ordinating the maintenance and renovation of ferry piers;
- handling traffic and transport incidents in the territory and disseminating timely information on the traffic and transport situation to the public; and
- providing input on the legislative, management and operational aspects of planning of new strategic highways, bridges and tunnels to be constructed.

**19** In 2023, the Department progressively implemented HKeToll (i.e. free-flow tolling system) at government tolled tunnels and the Tsing Sha Control Area to enable motorists to pay tolls by remote means without stopping at toll booths. It also met the targets in respect of the management of transport infrastructure. It awarded the management contracts for the government carparks, the Lung Shan Tunnel and Cheung Shan Tunnel, the Western Harbour Crossing and the Austin Road Cross Boundary Coach Terminus. It started the tender procedures for the management contracts for the Shing Mun Tunnels and Tseung Kwan O Tunnel, the Kai Tak Tunnel and Lion Rock Tunnel, the Central Kowloon Route, Trunk Road T2 and Cha Kwo Ling Tunnel and Tseung Kwan O-Lam Tin Tunnel of Route 6, and the Tuen Mun-Chek Lap Kok Tunnel.

**20** The key performance measures in respect of the management of transport services are:

### *Targets*

	Target	2022 (Actual)	2023 (Actual)	2024 (Plan)
attending to traffic accidents and vehicle breakdown inside government tunnel areas in accordance with contract requirement (% of all cases) .....	97	99	99	<b>99</b>
carbon monoxide concentration inside government tunnels below 100 ppm at all times (% of all readings).....	100	100	100	<b>100</b>
visibility inside government tunnels within the standard of EPD at all times (% of all readings).....	100	100	100	<b>100</b>
attending to traffic accidents and vehicle breakdown on the Lantau Link within five minutes (% of all cases).....	97	99	99	<b>99</b>

### *Indicators*

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
defective parking meters repaired within 60 minutes upon report (% of cases).....	96.8	97.0	<b>99.0</b>
incidents handled by Transport Incident Management Section .....	4 381	6 609 <sup>Δ</sup>	<b>6 600</b>
awarding management contract for government carparks (cumulative % completed).....	70	100	—
awarding management contract for the Tuen Mun-Chek Lap Kok Tunnel (cumulative % completed) .....	—	10	<b>100</b>
awarding management contract for the Cross-Harbour Tunnel (cumulative % completed) .....	100	—	—
awarding management contract for the Scenic Hill Tunnel and the Airport Tunnel (cumulative % completed).....	100	—	—
awarding management contract for the Central-Wan Chai Bypass Tunnel (cumulative % completed).....	100	—	—
awarding management contract for the Austin Road Cross Boundary Coach Terminus (cumulative % completed) .....	30	100	—
awarding management contract for the Lung Shan Tunnel and Cheung Shan Tunnel (cumulative % completed) .....	70	100	—

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	2022 (Actual)	2023 (Actual)	2024 (Estimate)
awarding management contract for the Tseung Kwan O-Lam Tin Tunnel (cumulative % completed) .....	100	—	—
awarding management contract for the Western Harbour Crossing (cumulative % completed).....	90	100	—
awarding management contract for the Shing Mun Tunnels and Tseung Kwan O Tunnel (cumulative % completed) ....	—	60	<b>100</b>
awarding management contract for the Kai Tak Tunnel and Lion Rock Tunnel (cumulative % completed) .....	—	60	<b>100</b>
awarding management contract for the vehicle examination centre at the portion of ground floor of Transport Department Vehicle Examination Complex (cumulative % completed)□.....	—	—	<b>60μ</b>
awarding management contract for the Tai Lam Tunnel (cumulative % completed)□.....	—	—	<b>90</b>
awarding management contract for the Eastern Harbour Crossing (cumulative % completed)□.....	—	—	<b>10μ</b>
awarding management contract for the Tsing Sha Control Area (cumulative % completed)□.....	—	—	<b>10μ</b>
awarding management contract for the Tsing Ma Control Area (cumulative % completed)□.....	—	—	<b>10μ</b>
awarding management contract for the Central Kowloon Route, the Trunk Road T2 and Cha Kwo Ling Tunnel and Tseung Kwan O-Lam Tin Tunnel of Route 6 (cumulative % completed)□.....	—	—	<b>10τ</b>
awarding management contract for the provision of fee collection services for new generation parking meter system (cumulative % completed)□.....	—	—	<b>10μ</b>

Λ The upsurge in the number of incidents handled was due to the increase of traffic following the resumption of normalcy in Hong Kong after the COVID-19 pandemic.

□ New indicator as from 2024.

μ The next cycle for contract renewal starts in 2024.

τ The next cycle for contract renewal of the Tseung Kwan O-Lam Tin Tunnel and new contract for the Central Kowloon Route and Trunk Road T2 and Cha Kwo Ling Tunnel will start in 2024.

### ***Matters Requiring Special Attention in 2024–25***

**21** During 2024–25, the Department will:

- prepare/conduct tendering exercises and/or award new management contracts for:
  - the Tuen Mun-Chek Lap Kok Tunnel;
  - the Shing Mun Tunnels and Tseung Kwan O Tunnel;
  - the Kai Tak Tunnel and Lion Rock Tunnel;
  - the vehicle examination centre at the portion of ground floor of Transport Department Vehicle Examination Complex;
  - the Tai Lam Tunnel;
  - the Eastern Harbour Crossing;
  - the Tsing Sha Control Area;
  - the Tsing Ma Control Area;
  - the Central Kowloon Route, Trunk Road T2 and Cha Kwo Ling Tunnel and Tseung Kwan O-Lam Tin Tunnel of Route 6; and
  - the provision of fee collection services for new generation parking meter system;
- prepare for the takeover of the Tai Lam Tunnel upon expiry of its 30-year “Build-Operate-Transfer” franchise on 31 May 2025, which includes conducting a tendering exercise for awarding the management contract for the tunnel area, and taking forward legislative amendments in order to subsume the Tai Lam Tunnel under the legal framework of the Road Tunnels (Government) Ordinance (Cap. 368) and its subsidiary legislation for the future operation and management of the Tunnel as a government tunnel; and
- monitor the operation of HKeToll at government tolled tunnels and prepare for the implementation of HKeToll at the Tai Lam Tunnel after its reversion to the Government.

## Head 186 — TRANSPORT DEPARTMENT

### Programme (5): Transport Services for Persons with Disabilities and Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	<b>2024–25 (Estimate)</b>
Financial provision (\$m)	3,368.7	7,059.0	4,275.9 (–39.4%)	<b>6,343.5</b> (+48.4%)
				(or –10.1% on 2023–24 Original)

#### *Aim*

22 The aims are to ensure the efficient management and operation of the rebus services to improve the mobility of persons with disabilities and to administer effectively the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities (the \$2 Scheme) under the policy purview of the Labour and Welfare Bureau to encourage the elderly and eligible persons with disabilities to participate more in community activities.

#### *Brief Description*

23 The work of the Department involves:

- handling and monitoring the efficient utilisation of subvention for the operators of rebus services; and
- administering the \$2 Scheme including reimbursing the participating public transport operators for the revenue forgone.

24 In 2023, the Department:

- arranged the purchase of nine additional rebuses to meet passenger demand; and
- continue to implement the strengthened anti-abuse measures and implemented the enhancement measures under the \$2 Scheme by continue extending the mandatory requirement of JoyYou Card to all existing beneficiaries aged 60 or above.

25 The key performance measures are:

#### *Indicators*

	2022 (Actual)	2023 (Actual)	<b>2024 (Estimate)</b>
vehicles for			
rebus scheduled routes .....	127	137	<b>139<sup>α</sup></b>
rebus full-day dial-a-ride services .....	52	57	<b>63<sup>α</sup></b>
rebus feeder services .....	17	18	<b>20<sup>γ</sup></b>
passenger trips for			
rebus scheduled routes .....	243 300 <sup>@</sup>	352 400	<b>363 000</b>
rebus dial-a-ride services.....	319 800 <sup>@</sup>	442 100	<b>485 900</b>
rebus feeder services .....	40 500 <sup>@</sup>	59 200	<b>63 200</b>
no. of persons waiting for scheduled route services (SRS) (including carers).....	43 <sup>⊖</sup>	28	<b>30</b>
average daily passenger trips taken under the \$2 Scheme			
elderly <sup>⊖</sup> .....	1 940 000 <sup>δ</sup>	2 411 900 <sup>§</sup>	<b>2 665 500</b>
eligible persons with disabilities .....	145 000 <sup>δ</sup>	169 600 <sup>§</sup>	<b>201 900</b>

<sup>α</sup> Including one additional rebus procured in 2023–24 and another seven additional rebuses to be procured in 2024–25.

<sup>γ</sup> Including one additional rebus procured in 2023–24 and another one additional rebus to be procured in 2024–25.

<sup>@</sup> The lower number of passenger trips was due to the suspension of school classes/rehabilitation centres and non-emergency services of public hospitals amid the COVID-19 pandemic.

<sup>⊖</sup> The higher number of persons was due to the impact of COVID-19 pandemic, causing delay in the delivery of additional vehicles and hence no additional SRS routes could be introduced for passengers on the waiting list.

<sup>⊖</sup> From 27 February 2022 onwards, the figures for average daily passenger trips taken under the \$2 Scheme for elderly shown includes persons aged 60 or above.

<sup>δ</sup> Adjusted from the provisional actual figure shown in the 2023–24 Estimates.

<sup>§</sup> Provisional actual subject to adjustment.

## Head 186 — TRANSPORT DEPARTMENT

### *Matters Requiring Special Attention in 2024–25*

26 During 2024–25, the Department will:

- replace 15 rehabuses and procure ten additional rehabuses;
- oversee the Hong Kong Society for Rehabilitation’s replacement of the existing rebus operating system with a new integrated computerised system;
- continue to monitor the operation of the \$2 Scheme; and
- continue to strengthen anti-abuse measures under the \$2 Scheme, including the mandatory requirement of using JoyYou Card by all beneficiaries aged 60 or above to enjoy the \$2 Scheme.

### **Programme (6): Public Transport Fare Subsidy Scheme**

	2022–23 (Actual)	2023–24 (Original)	2023–24 (Revised)	2024–25 (Estimate)
Financial provision (\$m)	3,162.0	4,240.1	3,571.8 (–15.8%)	<b>3,506.3</b> (–1.8%)
				(or –17.3% on 2023–24 Original)

### *Aim*

27 The aim is to administer effectively the Public Transport Fare Subsidy Scheme (the Fare Subsidy Scheme) to relieve the fare burden of daily commuters travelling on local public transport services and whose public transport expenses are relatively high.

### *Brief Description*

28 The work of the Department involves:

- administering the Fare Subsidy Scheme, including the provision of accurate amount of subsidy to individual commuters through their Octopus cards; and
- implementing monitoring measures, including conducting regular assurance exercises and field inspections on operators’ systems of internal controls, and conducting transport surveys and analytical reviews of operating information provided by operators, to minimise risks of abuse under the Fare Subsidy Scheme.

29 To allow more commuters to benefit from the Fare Subsidy Scheme during the COVID-19 pandemic, the Department implemented the special measures to temporarily relax the monthly public transport expenses threshold of the Fare Subsidy Scheme from \$400 to \$200 and temporarily increase the monthly subsidy cap from \$400 to \$500 from 1 May 2022 to 31 October 2023. Both the monthly public transport expenses threshold and subsidy cap resumed to \$400 on 1 November 2023.

30 The key performance measure is:

### *Indicator*

	2022 (Actual)	2023 (Actual)	2024 (Estimate)
Average no. of beneficiaries per month (in terms of Octopus card holders) <sup>Ω</sup> .....	2 273 900	3 035 700 <sup>Ψ</sup>	<b>2 400 000<sup>η</sup></b>

<sup>Ω</sup> Beneficiaries refer to commuters who are eligible to receive subsidy under the Fare Subsidy Scheme.

<sup>Ψ</sup> The increase in the average number of beneficiaries per month in 2023 as compared with 2022 was mainly due to the increase in public transport patronage following the resumption of normalcy in Hong Kong after the COVID-19 pandemic.

<sup>η</sup> As the monthly public transport expenses threshold resumed to \$400 on 1 November 2023, it is anticipated that the average number of beneficiaries per month in 2024 will be lower than that in 2023.

### *Matters Requiring Special Attention in 2024–25*

31 During 2024–25, the Department will continue to:

- administer the Fare Subsidy Scheme;
- monitor the operation of the Fare Subsidy Scheme, including conducting regular transport surveys and vetting of operating reports of operators; and
- assist TLB in taking forward the incorporation of suitable e-payment platform into the Fare Subsidy Scheme.

## Head 186 — TRANSPORT DEPARTMENT

### ANALYSIS OF FINANCIAL PROVISION

Programme	2022–23 (Actual) (\$m)	2023–24 (Original) (\$m)	2023–24 (Revised) (\$m)	2024–25 (Estimate) (\$m)
(1) Planning and Development.....	1,738.2	1,987.6	1,573.7	2,042.2
(2) Licensing of Vehicles and Drivers .....	653.1	686.3	685.4	715.0
(3) District Traffic and Transport Services .	676.4	767.0	756.9	850.1
(4) Management of Transport Services .....	1,497.3	2,304.4	1,867.6	1,594.7
(5) Transport Services for Persons with Disabilities and Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities .....	3,368.7	7,059.0	4,275.9	6,343.5
(6) Public Transport Fare Subsidy Scheme.	3,162.0	4,240.1	3,571.8	3,506.3
	11,095.7	17,044.4	12,731.3 (–25.3%)	15,051.8 (+18.2%)
				(or –11.7% on 2023–24 Original)

#### Analysis of Financial and Staffing Provision

##### Programme (1)

Provision for 2024–25 is \$468.5 million (29.8%) higher than the revised estimate for 2023–24. This is mainly due to the full-year effect of filling of vacancies in 2023–24, the increased provision of SHM for outlying island ferry routes under the long-term operation model for outlying island ferry services, the increased cash flow requirement for non-recurrent items and the increased provision in other operating expenses. There will be a net decrease of eight posts in 2024–25.

##### Programme (2)

Provision for 2024–25 is \$29.6 million (4.3%) higher than the revised estimate for 2023–24. This is mainly due to the full-year effect of filling of vacancies in 2023–24 and the increased provision in other operating expenses, partly offset by the decreased cash flow requirement for capital account items. There will be a net decrease of three posts in 2024–25.

##### Programme (3)

Provision for 2024–25 is \$93.2 million (12.3%) higher than the revised estimate for 2023–24. This is mainly due to the full-year effect of filling of vacancies in 2023–24, the increased cash flow requirement for non-recurrent item and capital account items, and the increased provision in other operating expenses. There will be a net increase of nine posts in 2024–25.

##### Programme (4)

Provision for 2024–25 is \$272.9 million (14.6%) lower than the revised estimate for 2023–24. This is mainly due to the decreased cash flow requirement for capital account items and the decreased provision in other operating expenses.

##### Programme (5)

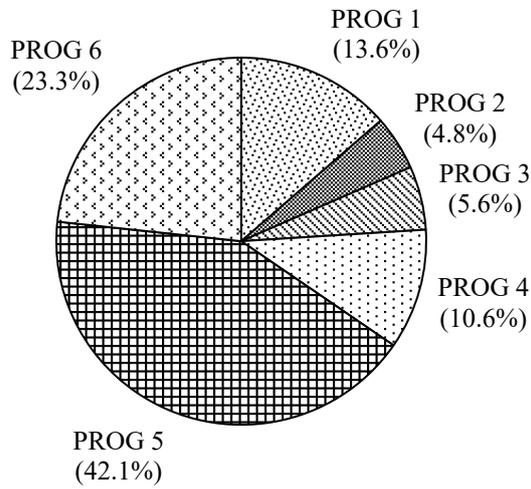
Provision for 2024–25 is \$2,067.6 million (48.4%) higher than the revised estimate for 2023–24. This is mainly due to the increased provision for the \$2 Scheme, the increased provision in other operating expenses and the increased cash flow requirement for procurement and operation of additional rehabuses, partly offset by the decreased cash flow requirement for non-recurrent item. There will be a net decrease of three posts in 2024–25.

##### Programme (6)

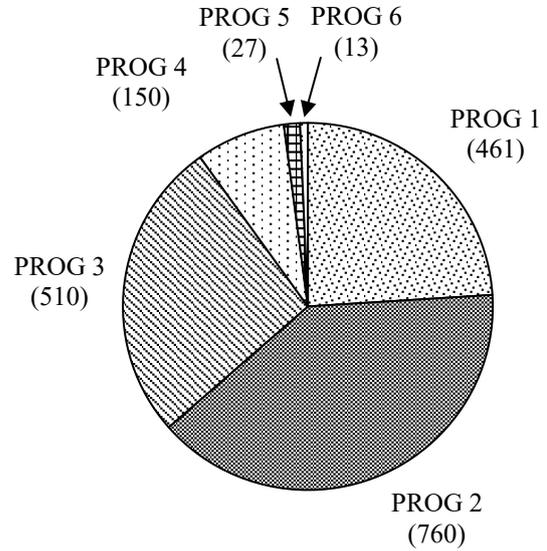
Provision for 2024–25 is \$65.5 million (1.8%) lower than the revised estimate for 2023–24. This is mainly due to the decreased provision for fare subsidy for public transport in 2024–25 with the expiry of the special measures, partly offset by the increased provision in other operating expenses.

**Head 186 — TRANSPORT DEPARTMENT**

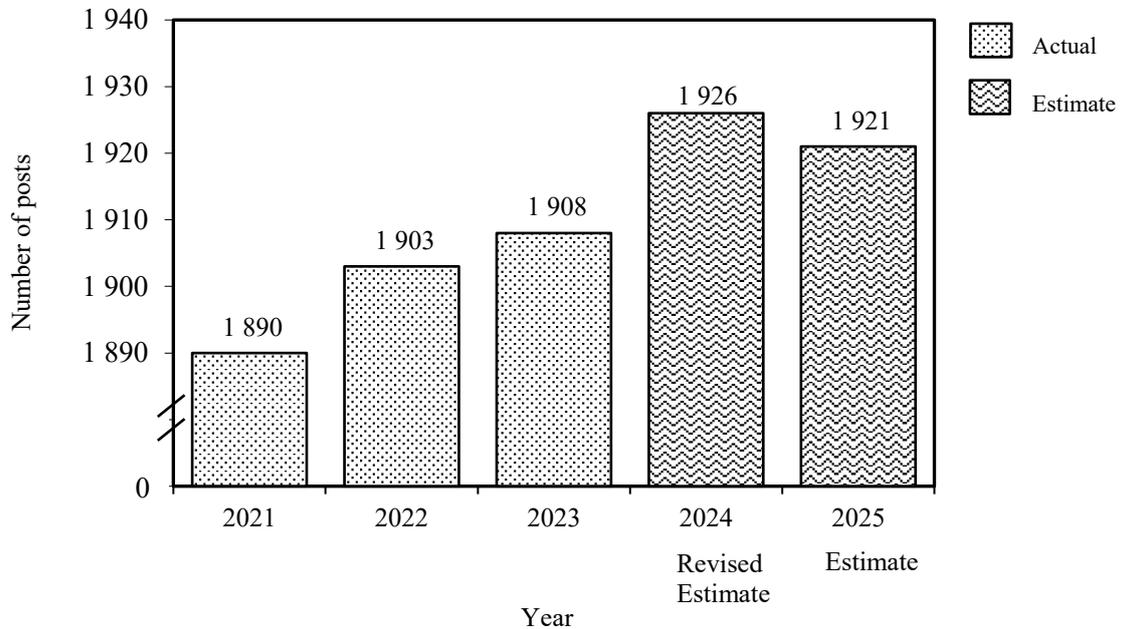
*Allocation of provision  
to programmes  
(2024-25)*



*Staff by programme  
(as at 31 March 2025)*



*Changes in the size of the establishment  
(as at 31 March)*



**Head 186 — TRANSPORT DEPARTMENT**

Sub-head (Code)	Actual expenditure 2022-23	Approved estimate 2023-24	Revised estimate 2023-24	<b>Estimate 2024-25</b>	
	\$'000	\$'000	\$'000	<b>\$'000</b>	
<b>Operating Account</b>					
Recurrent					
000	Operational expenses .....	3,523,037	3,844,757	3,623,198	<b>3,540,559</b>
166	Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities.....	3,078,823	6,725,355	3,999,712	<b>6,006,288</b>
256	Public Transport Fare Subsidy Scheme .....	3,124,515	4,180,000	3,530,900	<b>3,450,000</b>
260	Provision of Special Helping Measures for Outlying Island Ferry Routes .....	215,282	263,245	219,134	<b>268,104</b>
	Total, Recurrent.....	<u>9,941,657</u>	<u>15,013,357</u>	<u>11,372,944</u>	<b><u>13,264,951</u></b>
Non-Recurrent					
700	General non-recurrent .....	644,688	1,071,075	740,424	<b>1,141,849</b>
	Total, Non-Recurrent.....	<u>644,688</u>	<u>1,071,075</u>	<u>740,424</u>	<b><u>1,141,849</u></b>
	Total, Operating Account .....	<u>10,586,345</u>	<u>16,084,432</u>	<u>12,113,368</u>	<b><u>14,406,800</u></b>
<b>Capital Account</b>					
Plant, Equipment and Works					
603	Plant, vehicles and equipment.....	356,940	690,491	405,000	<b>473,168</b>
661	Minor plant, vehicles and equipment (block vote).....	112,047	234,829	183,714	<b>138,994</b>
	Total, Plant, Equipment and Works.....	<u>468,987</u>	<u>925,320</u>	<u>588,714</u>	<b><u>612,162</u></b>
Subventions					
927	Rehabus services (block vote) .....	40,393	34,660	29,263	<b>32,813</b>
	Total, Subventions .....	<u>40,393</u>	<u>34,660</u>	<u>29,263</u>	<b><u>32,813</u></b>
	Total, Capital Account.....	<u>509,380</u>	<u>959,980</u>	<u>617,977</u>	<b><u>644,975</u></b>
	Total Expenditure .....	<u><u>11,095,725</u></u>	<u><u>17,044,412</u></u>	<u><u>12,731,345</u></u>	<b><u><u>15,051,775</u></u></b>

## Head 186 — TRANSPORT DEPARTMENT

### Details of Expenditure by Subhead

The estimate of the amount required in 2024–25 for the salaries and expenses of the Transport Department is \$15,051,775,000. This represents an increase of \$2,320,430,000 over the revised estimate for 2023–24 and \$3,956,050,000 over the actual expenditure in 2022–23.

#### Operating Account

##### Recurrent

**2** Provision of \$3,540,559,000 under *Subhead 000 Operational expenses* is for the salaries, allowances and other operating expenses of the Transport Department.

**3** The establishment as at 31 March 2024 will be 1 926 posts, including four supernumerary posts. It is expected that there will be a net decrease of five posts in 2024–25. Subject to certain conditions, the controlling officer may under delegated power create or delete non-directorate posts during 2024–25, but the notional annual mid-point salary value of all such posts must not exceed \$1,155,457,000.

**4** An analysis of the financial provision under *Subhead 000 Operational expenses* is as follows:

	2022–23 (Actual) (\$'000)	2023–24 (Original) (\$'000)	2023–24 (Revised) (\$'000)	2024–25 (Estimate) (\$'000)
Personal Emoluments				
- Salaries .....	1,095,869	1,132,516	1,143,685	1,185,579
- Allowances .....	40,115	42,791	43,746	44,755
- Job-related allowances.....	540	485	959	959
Personnel Related Expenses				
- Mandatory Provident Fund contribution .....	4,618	3,210	4,343	3,289
- Civil Service Provident Fund contribution .....	92,832	107,604	104,888	122,843
- Disturbance allowance.....	136	—	—	—
Departmental Expenses				
- Light and power.....	9,051	9,909	10,245	10,522
- Contract maintenance .....	1,024,940	1,425,251	1,246,730	1,001,974
- Workshop services .....	316,018	330,881	335,676	368,720
- General departmental expenses .....	814,061	655,287	595,599	654,570
Subventions				
- Special transport facilities for persons with disabilities .....	124,857	136,823	137,327	147,348
	3,523,037	3,844,757	3,623,198	3,540,559

**5** Provision of \$6,006,288,000 under *Subhead 166 Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities* is for reimbursement of revenue forgone to the participating public transport operators under the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities (the \$2 Scheme). The increase of \$2,006,576,000 (50.2%) over the revised estimate for 2023–24 is due to the increased provision for reimbursing the revenue forgone to the participating public transport operators.

**6** Provision of \$3,450 million under *Subhead 256 Public Transport Fare Subsidy Scheme* is for the payment of public transport fare subsidy in 2024–25.

**7** Provision of \$268,104,000 under *Subhead 260 Provision of Special Helping Measures for Outlying Island Ferry Routes* is for the provision of Special Helping Measures (SHM) to ferry operators in 2024–25. The increase of \$48,970,000 (22.3%) over the revised estimate for 2023–24 is due to the increased provision for providing SHM for various ferry routes under the long-term operation model for outlying island ferry service.

#### Capital Account

##### Plant, Equipment and Works

**8** Provision of \$138,994,000 under *Subhead 661 Minor plant, vehicles and equipment (block vote)* represents a decrease of \$44,720,000 (24.3%) against the revised estimate for 2023–24. This is mainly due to the decreased cash flow requirement for new and replacement equipment and systems.

## Head 186 — TRANSPORT DEPARTMENT

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### Subventions

9 Provision of \$32,813,000 under *Subhead 927 Rehabus services (block vote)* is for the procurement of rehabuses and the related systems and equipment, each costing above \$200,000 but not exceeding \$10 million. The increase of \$3,550,000 (12.1%) over the revised estimate for 2023–24 is mainly due to increase in cash flow requirement for procurement of rehabuses and related equipment.

## Head 186 — TRANSPORT DEPARTMENT

### Commitments

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2023	Revised estimated expenditure for 2023–24	Balance
			\$'000	\$'000	\$'000	\$'000
<b><i>Operating Account</i></b>						
700	<i>General non-recurrent</i>					
845	Setting up of a centralised settlement platform and related system enhancement for implementing the Government Public Transport Fare Concession Scheme for the Elderly and Eligible Persons with Disabilities .....		225,197	128,725	49,836	46,636
855	Consultancy study on enhancing the walkability in Hong Kong .....		21,620	18,512	940	2,168
862	Strategic Study on Major Roads beyond 2030 .....		27,500	15,313	5,133	7,054
890	Upgrading public transport ancillary facilities to benefit passengers through provision of one-off subsidy to franchised bus operators for installing seats and display panels for provision of real-time bus arrival information at bus stops/termini .....		88,270	28,889	1,122	58,259
892	Provision of subsidy to the franchised bus companies on the installation of appropriate safety devices on existing buses .....		500,000	347,784	65,565	86,651
89P	Set up a Smart Traffic Fund .....		1,150,000	299,167	132,127	718,706
89Q	Vessel Subsidy Scheme for outlying island ferry routes .....		6,897,070	224,104	474,238	6,198,728
8A6	Dedicated 100% Loan Guarantee Scheme for Cross-boundary Passenger Transport Trade .....		220,000	—	3,896	216,104
8A7	Dedicated 100% Loan Guarantee Scheme for Battery Electric Taxis .....		6,400,000	—	7,567	6,392,433
			<u>15,529,657</u>	<u>1,062,494</u>	<u>740,424</u>	<u>13,726,739</u>

### ***Capital Account***

603	<i>Plant, vehicles and equipment</i>					
860	Replacement of low voltage power supply system in the Kai Tak Tunnel ..		35,280	21,280	—	14,000
867	Replacement of high voltage power supply system in the Cheung Tsing Tunnel, Tsing Ma Control Area.....		50,400	7,500	20,000	22,900
870	Replacement of network for the central monitoring system in Tsing Sha Control Area .....		44,000	13,146	3,268	27,586
871	Replacement of high voltage power supply system in the Kai Tak Tunnel ..		33,900	18,400	—	15,500

## Head 186 — TRANSPORT DEPARTMENT

### Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2023	Revised estimated expenditure for 2023–24	Balance
			\$'000	\$'000	\$'000	\$'000
<b>Capital Account—Cont'd.</b>						
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
883		Procurement of new generation of parking meter system and the associated equipment.....	304,000	247,041	10	56,949
89A		Replacement of tunnel ventilation system at the Aberdeen TunnelΔ.....	113,250Δ	6,310	—	106,940
89B		Replacement of tunnel ventilation system at the Kai Tak Tunnel.....	169,000	10,000	50,000	109,000
89C		Implementation of free-flow tolling system at government tolled tunnels and the Tsing Sha Control Area.....	945,980	256,879	210,934	478,167
89E		Replacement of public address systems at the Kai Tak Tunnel, Lion Rock Tunnel, Shing Mun Tunnels, Cross-Harbour Tunnel, Tseung Kwan O Tunnel and Eastern Harbour Crossing.....	10,960	6,596	—	4,364
89G		Replacement of tunnel ventilation system at the Tseung Kwan O Tunnels.....	76,400ε	2,380	—	74,020
89H		Replacement of central control and monitoring system in the Tseung Kwan O Tunnel.....	24,570	6,500	3,000	15,070
89J		Replacement of red light camera system and associated backend system.....	224,650	33,447	30,425	160,778
89K		Replacement of high voltage and low voltage power supply system in the Tate's Cairn Tunnel.....	113,400	6,000	20,000	87,400
89L		Replacement of fire service system at the Shing Mun Tunnels.....	54,180	3,000	2,000	49,180
89S		Replacement of fire service system at the Tate's Cairn Tunnel.....	79,040	1,500	2,000	75,540
89T		Replacement of high voltage and low voltage electrical supply and distribution system and generator system at the Shing Mun Tunnels.....	132,380	3,970	—	128,410
89U		Replacement of tunnel lighting system at the Eastern Harbour Crossing.....	125,410	5,000	15,000	105,410
89V		Replacement of interconnection cable for high voltage system at the Aberdeen Tunnel.....	13,923	600	7,000	6,323
89W		Replacement of integrated management system at Lantau Link and Ting Kau Bridge in Tsing Ma Control Area.....	29,610	3,927	5,151	20,532
89X		Replacement of high mast lighting system at the Eastern Harbour Crossing.....	11,510	850	2,000	8,660

## Head 186 — TRANSPORT DEPARTMENT

### Commitments—Cont'd.

Sub-head (Code)	Item (Code)	Ambit	Approved commitment	Accumulated expenditure to 31.3.2023	Revised estimated expenditure for 2023–24	Balance
			\$'000	\$'000	\$'000	\$'000
<b>Capital Account—Cont'd.</b>						
603		<i>Plant, vehicles and equipment—Cont'd.</i>				
89Y		Replacement of closed circuit television field equipment in Tsing Sha Control Area.....	37,760	2,080	7,225	28,455
89Z		Replacement of high voltage, low voltage and generator power supply system at the Eastern Harbour Crossing .....	73,962	667	700	72,595
8A0		Renewal of “TD142” and part of closed circuit television systems in New Territories Area .....	203,540	1,246	8,906	193,388
8A1		Replacement of the ventilation system of Bayview Garden Bus Terminus.....	54,040	4,776	10,672	38,592
8A2		Replacement of fire services system at the Eastern Harbour Crossing.....	36,650	—	300	36,350
8A3		Replacement of tunnel lighting system at the Tate’s Cairn Tunnel .....	255,150	—	2,500	252,650
8A4		Renewal of Belisha Beacons at existing zebra crossings.....	61,804	—	309	61,495
8A5		Replacement of electronic audible traffic signals .....	239,720	—	—	239,720
8A8		Replacement of fire services system at Tsing Ma Control Areap.....	24,250p	—	—	24,250
8A9		Replacement of tunnel ventilation system at Shing Mun Tunnelsp.....	178,500p	—	—	178,500
8AA		Renewal of closed circuit television systems for Tuen Mun, Yuen Long and West Kowloon Expresswayp .....	20,900p	—	—	20,900
			<u>3,778,119</u>	<u>663,095</u>	<u>401,400</u>	<u>2,713,624</u>
		Total .....	<u><u>19,307,776</u></u>	<u><u>1,725,589</u></u>	<u><u>1,141,824</u></u>	<u><u>16,440,363</u></u>

Δ The approved commitment for the item was \$70,810,000. An increase in commitment of \$42,440,000 is sought in the context of the Appropriation Bill 2024.

ε The approved commitment for the item was \$46 million. An increase in commitment of \$30,400,000 is sought in the context of the Appropriation Bill 2024.

ρ This is a new item, funding for which is sought in the context of the Appropriation Bill 2024.